

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,786	\$6,022	-3.9%
Substitutes	\$86	\$131	-34.0%
Instructional Parapros	\$782	\$773	1.1%
Pupil-Use Technology	\$84	\$50	67.2%
Instructional Materials	\$98	\$110	-11.0%
Total	\$6,836	\$7,086	-3.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$237	\$243	-2.8%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$169	\$204	-17.0%
Curriculum Development	\$31	\$30	1.6%
Staff Development	\$77	\$98	-21.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$44	\$52	-16.3%
Therapists, Psychologists	\$525	\$325	61.3%
Total	\$1,082	\$953	13.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$1,639	\$1,626	0.8%
Food Service	\$183	\$181	1.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$723	\$841	-14.0%
Data Processing	\$15	\$11	35.1%
Business Operations	\$9	\$72	-87.4%
Total	\$2,570	\$2,732	-5.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$252	\$238	6.1%
School Office	\$213	\$221	-3.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$388	\$43	795.1%
Legal	\$20	\$26	-22.7%
Total	\$873	\$528	65.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

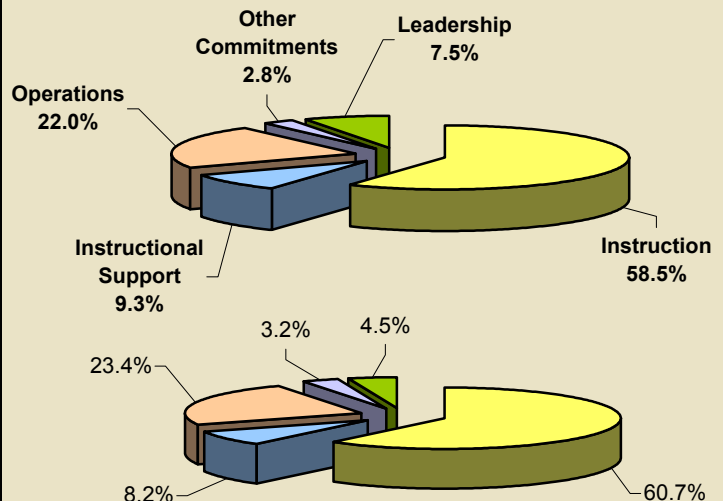
July 2003 - June 2004

Expenditures:	\$8,808,831
District Enrollment (ADM):	754
District Per Pupil:	\$11,683

July 2002 - June 2003

Expenditures:	\$8,495,240
District Enrollment (ADM):	728
District Per Pupil:	\$11,669

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$64	\$49	32.4%
Pass-Throughs	\$256	\$322	-20.4%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$1	\$0	100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$322	\$370	-13.2%